

Human Rights Commission

Analyst: Bybee

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	675,600	655,700	684,600	716,400	714,600
Dedicated	6,800	1,600	5,000	5,000	9,800
Federal	225,600	206,400	232,200	263,000	247,100
Total:	908,000	863,700	921,800	984,400	971,500
Percent Change:		(4.9%)	6.7%	6.8%	5.4%
BY OBJECT OF EXPENDITURE					
Personnel Costs	639,100	620,300	675,900	741,600	729,900
Operating Expenditures	268,900	243,400	245,900	242,800	241,600
Total:	908,000	863,700	921,800	984,400	971,500
Full-Time Positions (FTP)	11.00	11.00	11.00	12.00	11.00

Division Description

The Human Rights Commission is statutorily charged with enforcement of the Idaho Human Rights Act, which prohibits discrimination in education, employment, real estate transactions, and public accommodations based on race, color, religion, national origin, and sex. In employment, housing, and public accommodations, the commission handles disability discrimination claims. Claims of age discrimination, for those who are 40 years of age or older, are processed only in employment cases. The commission is also charged with enforcing Section 44-1701, Idaho Code, which prohibits employers from paying different wages for comparable work solely on the basis of gender.

Enforcement of the aforementioned statutes is accomplished through education, by processing the administrative complaints of alleged discrimination filed by those who claim to be victims, and by litigating on behalf of aggrieved parties when the commission determines such action to be appropriate.

The commission also has a contract with the federal Equal Employment Opportunity Commission to handle administrative cases arising in Idaho which allege violations of three federal laws prohibiting discrimination in employment (Title VII of the 1964 Civil Rights Act, Age Discrimination in Employment Act, and Americans with Disabilities Act). The Human Rights Commission may file court cases alleging violations of federal law under appropriate circumstances.

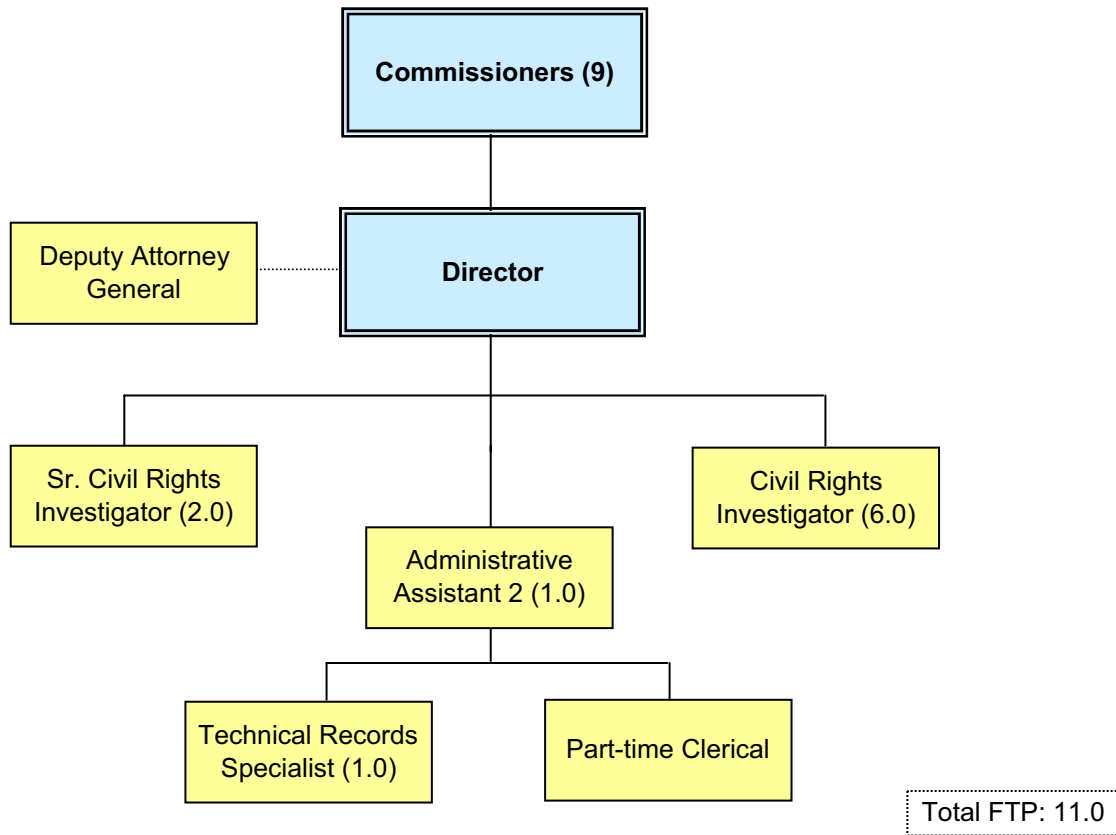
[Statutory Authority: Idaho Code §67-5901 et seq.]

Human Rights Commission

Agency Profile

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Organizational Chart



Human Rights Commission

Agency Profile

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Selected Measures

CASE MANAGEMENT/SERVICES PROVIDED	FY 2004	FY 2005	FY 2006	FY 2007
Total Discrimination Charges Filed	520	532	517	474
Frequency of Issues Raised in Administrative Cases*				
Discharge (actual or constructive)	63%	63%	68%	66%
Sexual Harassment	17%	20%	21%	24%
Race/National Origin Harassment	22%	30%	28%	34%
Failure to Accommodate (disability)	14%	14%	15%	18%
Terms and Conditions of Employment **				25%
*The sum of percentages for each fiscal year exceed 100% due to charges that are based on multiple issues.				
**Added for 2007 because of substantial increases				

PERFORMANCE	FY 2004	FY 2005	FY 2006	FY 2007	Benchmark
Case Inventory*	10 months	8 months	9 months	9 months	7.5 months
Cases Closed Based on Mediation or Conciliation Agreements	22%	25%	25%	21%	30%
Respondents Satisfied with Commission's Handling of Case	91%	100%	89%	100%	85%
Presentations Made to the Public on Human Rights Issues	27	35	33	31	24
*Case inventory is calculated at the beginning of each fiscal year and is equal to the number of months that it would take to close the entire caseload, based on the previous year's closure rate.					

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	11.00	684,600	921,800	11.00	684,600	921,800
1. Additional Office Lease Costs	0.00	6,000	12,000	0.00	3,600	12,000
FY 2008 Total Appropriation	11.00	690,600	933,800	11.00	688,200	933,800
FY 2009 Base	11.00	690,600	933,800	11.00	688,200	933,800
Benefit Costs	0.00	20,700	25,500	0.00	20,700	25,500
Inflationary Adjustments	0.00	1,500	3,200	0.00	1,000	2,000
Statewide Cost Allocation	0.00	(18,300)	(18,300)	0.00	(18,300)	(18,300)
Change in Employee Compensation	0.00	4,600	5,700	0.00	23,000	28,500
FY 2009 Program Maintenance	11.00	699,100	949,900	11.00	714,600	971,500
1. Request for Additional FTP	1.00	17,300	34,500	0.00	0	0
FY 2009 Total	12.00	716,400	984,400	11.00	714,600	971,500
Change from Original Appropriation	1.00	31,800	62,600	0.00	30,000	49,700
% Change from Original Appropriation		4.6%	6.8%		4.4%	5.4%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	11.00	684,600	5,000	232,200	921,800

1. Additional Office Lease Costs

Human Rights Commission

This decision unit requests funding for additional leased office space. DHR requested the commission to house one of their employees. The commission did not have enough room in their current space for the DHR employee but was able to attain the space down the hall. This space houses some of the commission's staff and the DHR employee. DHR is paying a portion of the rent and the Commission is requesting to cover the rest. The additional space provides privacy for DHR and space for The Idaho Human Rights Commission staff to conduct confidential interviews and mediations. The commission currently has moved into the space and requests supplemental ongoing funding to continue operating.

Agency Request	0.00	6,000	0	6,000	12,000
Governor's Recommendation	0.00	3,600	4,800	3,600	12,000

FY 2008 Total Appropriation					
Agency Request	11.00	690,600	5,000	238,200	933,800
Governor's Recommendation	11.00	688,200	9,800	235,800	933,800
FY 2009 Base					
Agency Request	11.00	690,600	5,000	238,200	933,800
Governor's Recommendation	11.00	688,200	9,800	235,800	933,800

Benefit Costs

Human Rights Commission

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	20,700	0	4,800	25,500
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	20,700	0	4,800	25,500
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Inflationary Adjustments

This inflationary adjustment is arrived at by subtracting one-time funding and statewide allocation plan costs from the base and calculating a customized increase for all remaining operating costs. This increase represents a customized 2.51% increase over base operating expenditures.

Agency Request	0.00	1,500	0	1,700	3,200
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Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	1,000	0	1,000	2,000
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Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies area as follows: Attorney General fees a \$19,300 reduction; risk management cost increases \$300; Controller's fees \$700; State Treasurer fees a \$100 reduction.

Agency Request	0.00	(18,300)	0	0	(18,300)
Governor's Recommendation	0.00	(18,300)	0	0	(18,300)

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	4,600	0	1,100	5,700
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	23,000	0	5,500	28,500
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FY 2009 Program Maintenance					
Agency Request	11.00	699,100	5,000	245,800	949,900
Governor's Recommendation	11.00	714,600	9,800	247,100	971,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Request for Additional FTP					
Human Rights Commission					
This decision unit requests 1.0 FTP for an Office Specialist II, to provide clerical support for all functions of the agency. The commission states it will allow the existing Technical Records Specialist to support the Investigative Unit full-time. Currently this position is paid as a temporary worker. The Director thinks the commission will be able to utilize this position as full-time because the work load is increasing. The position will be split between federal and general funding and will be ongoing.					
Agency Request	1.00	17,300	0	17,200	34,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2009 Total					
Agency Request	12.00	716,400	5,000	263,000	984,400
Governor's Recommendation	11.00	714,600	9,800	247,100	971,500
Agency Request					
Change from Original App	1.00	31,800	0	30,800	62,600
% Change from Original App	9.1%	4.6%	0.0%	13.3%	6.8%
<i>Governor's Recommendation</i>					
Change from Original App	0.00	30,000	4,800	14,900	49,700
% Change from Original App	0.0%	4.4%	96.0%	6.4%	5.4%